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1989-1993

CITY OF HAMILTON



5 YEAR CAPITAL BUDGET PROGRAM



FOR THE YEARS 1989-1993



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CITY OF HAMILTON CAPITAL BUDGET PROGRAM 1989-1993

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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1989 COUNCIL

MAYOR

Robert M. Morrow

ALDERMAN

Ward 1 - T. Cooke
M. Kiss

Ward 3 - B. Hinkley
D. Drury

Ward 5 - D. Agostino
F. Lombardo

Ward 7 - H. Merling
J. Gallagher

Ward 2 - V. J. Agro
W. M. McCulloch

Ward 4 - G. Copps
D. Christopherson

Ward 6 - J. Smith
T. Jackson

Ward 8 - D. Ross
T. Murray

OFFICERS OF THE TREASURY

E. C. Matthews, B.A., C.A.
Treasurer

FINANCE DIVISION

I. R. Hammel, A.M.C.T.
Manager of Budgets

N. R. Adhya, B.Comm., C.M.A.
Manager of Accounting

T. W. Daw, C.M.A.
Manager of Revenues

OTHER DIVISIONS

T. Bradley, P.M.M.
Manager of Purchasing

G. DiBacco
Supervisor of City Garage

AUDITOR

Pannell Kerr MacGillivray
Chartered Accountants

BANKER

Canadian Imperial Bank
of Commerce

THE CORPORATION OF THE CITY OF HAMILTON

CHIEF ADMINISTRATIVE OFFICE

L. Sage, H.B.A.

DEPARTMENTS

Building

P. Kuppe, B.A.Sc., P.Eng.

Fire

L. G. Saltmarsh

Public Works

J. G. Pavelka, P.Eng.

Clerk

E. A. Simpson

Human Resources

C. A. Lowe

Solicitor

K. A. Rouff, B.A.

Community Development

E. W. Kowalski

Property

D. W. Vyce, A.A.C.I.

Traffic

M. F. Main, P.Eng.

Culture and Recreation

A. M. Schimmel

Treasury

E. C. Matthews, B.A., C.A.

LOCAL BOARDS

Hamilton Public Library

J. McAnanama, B.A., B.L.S., M.B.A.

Parking Authority for the City of Hamilton

P. G. Baker, H.B.A.

Hamilton Entertainment and Convention Facilities

B. K. Conacher, B.A.

EDUCATION

The Board of Education
for the City of Hamilton

K. A. Rielly, B.A., B.Ed., M.Sc.Ed.

The Hamilton-Wentworth Roman Catholic
Separate School Board

P. J. Brennan, B.A., M.Ed.

REPORT OF THE CO-ORDINATING COMMITTEE

3

To the Council of The Corporation of the City of Hamilton:

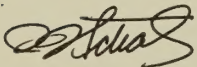
The Co-Ordinating Committee presents its Eighth Report for 1989 and respectfully recommends:

- (1) That the debt charges shall not exceed an average of 12.5% of the estimated adjusted municipal levy over the five year Capital Budget.
- (2) That the policy established in 1982, whereby any unexpended portion of the municipal contribution to a Local Board be placed in a reserve for capital projects for that Board, should be continued in 1989 and subsequent years to the extent that only adequate reserves are accumulated by the Board (as opposed to excessive reserves) and beyond this point such funds may be allocated to other areas requiring Local Board funding including any annual shortfall (amount required in excess of the municipal contribution).
- (3) That the employment impact of each project be given consideration.
- (4) That the six mill capital levy continue with specific reference to the "Pay-As-You-Go" policy, on the understanding that the expenditure program for the Reconstruction of Roadways, Abutting Sidewalks and other Sidewalks - Local Roads, be given first priority of the annual financing from this source. The balance of this six mill levy will be assigned to finance such other capital projects as directed by City Council.
- (5) That where the construction specifications of a capital project go beyond the normal requirements of the City of Hamilton as a result of financial involvement with outside groups such as institutions, private sector corporations, individuals, or other groups, that such outside contribution be in the form of a firm commitment before City Council is requested to confirm the gross cost of the project and the financial contribution of the City.
- (6) That new projects be introduced only in the fifth year of the program, or where Council is able to trade-off an existing project already included in the previous year's five year program.

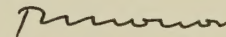
The Co-Ordinating Committee is of the opinion that the projects contained in this Capital Budget are within the financial capabilities of the City and represent a balanced program for the future planning and development of the City.

Note: The recommendations of the Co-Ordinating Committee were approved by City Council on April 11, 1989, By-law No. 89-114.

Respectfully submitted



J.J. Schatz, Secretary
1989 April 28



MAYOR R. M. MORROW
CHAIRMAN, CO-ORDINATING COMMITTEE

City of Hamilton
Treasury

City Hall, Hamilton, Ontario
April 11, 1989

His Worship the Mayor
and Members of City Council

On behalf of the Co-Ordinating Committee, it is with pleasure that I present to you the final Capital Budget for the five year period 1989 to 1993 inclusive, for approval by City Council Tuesday, April 11, 1989. The Committee should be commended for the manner in which it approached the finalization of the thirty-fifth consecutive Capital Budget.

The Committee in recommending this Capital Budget has continued the policy of attempting to control capital expenditures, and also ensure the City has the financial capability to provide the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in prior years and the policies established by City Council, which are:

1. That the projects have a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.
2. That the employment impact of each project be given consideration.
3. That the "Pay-As-You-Go" philosophy should be encouraged and every effort should be made to restrict capital borrowing wherever possible.
4. That the City continue the self-imposed policy of limiting the percentage of debt charges to the adjusted municipal levy in any one year.

The Committee undertook a review of the projects submitted to them by the various Standing Committees and Local Boards in order to establish the projects on a priority basis. The Committee carefully analyzed any requests for increased costs to projects contained in the 1988-1992 Capital Budget and new projects being submitted for the first time and were successful in reducing this budget, for consideration of City Council.

The Municipal services included in this Capital Budget are shown on the following page analyzed by function and in summary amounts to be financed.

ANALYSIS BY FUNCTION AND FINANCING SOURCES
(Compared with the 1988-1992 Capital Budget Final Statistics)

Function (1)	<u>Net Remaining Expenditures to be Financed</u>			
	Amount (000's)		Percentage Municipal Portion	
	<u>1988-1992</u> (2)	<u>1989-1993</u> (3)	<u>1988-1992</u> (4)	<u>1989-1993</u> (5)
MUNICIPAL GENERAL				
General Government	<u>4,455</u>	<u>4,924</u>	<u>5.0%</u>	<u>4.8%</u>
Protection to Persons and Property	<u>4,275</u>	<u>4,600</u>	<u>4.8</u>	<u>4.5</u>
Transportation Services	<u>44,888</u>	<u>50,091</u>	<u>50.1</u>	<u>48.6</u>
Environmental Services	<u>1,359</u>	<u>1,490</u>	<u>1.5</u>	<u>1.4</u>
Recreation and Cultural Services	<u>19,410</u>	<u>26,822</u>	<u>21.7</u>	<u>26.0</u>
Planning and Development	<u>7,655</u>	<u>7,637</u>	<u>8.5</u>	<u>7.4</u>
General Contingency	<u>7,500</u>	<u>7,500</u>	<u>8.4</u>	<u>7.3</u>
Total Municipal General	<u>89,542</u>	<u>103,064</u>	<u>100.0%</u>	<u>100.0%</u>
Self-Sustaining				
Transportation Services				
Local Improvements - Owner's Share	<u>1,843</u>	<u>2,439</u>		
Grand Total	<u>91,385</u>	<u>105,503</u>		
To be financed as follows:				
1. Debentures	38,442	45,929		
2. 6 Mill Capital Levy	28,577	28,999		
3. Reserves	<u>24,366</u>	<u>30,575</u>		
Total as above	<u>91,385</u>	<u>105,503</u>		

Note: In general terms, the 1989-1993 Capital Budget contains funding for "hard" and "soft" services on approximately a 60%-40% basis respectively.

For your information, the statement below, under column (5), provides you with the debt charges as a percentage of the estimated adjusted municipal levy. You will note that in each year, the percentage is less than the self-imposed limit of 15% and is below the average of 12.5% for the five years specified by City Council as the parameter for the 1989-1993 capital budget.

SUMMARY OF DEBT CHARGES AND PERCENTAGES TO LEVY AND DEBT
(000's)

<u>Year</u> (1)	<u>Total City Annual Debt Charges</u>		<u>Percentage of Adjusted Municipal Levy Required for Debt Charges</u>		<u>Debt</u>	
	<u>Based on</u> <u>Original</u> <u>Submissions</u> (2)	<u>Approved by</u> <u>City Council</u> (3)	<u>Based on</u> <u>Original</u> <u>Submissions</u> (4)	<u>Approved by</u> <u>City Council</u> (5)	<u>Based on</u> <u>Original</u> <u>Submissions</u> (6)	<u>Approved by</u> <u>City Council</u> (7)
1989	\$ 4,293	\$14,292	12.4	11.8	\$ 15,224	\$10,708
1990	16,568	15,792	13.8	12.5	8,771	9,465
1991	17,666	17,004	14.0	12.8	19,572	7,299
1992	19,990	17,244	15.1	12.3	12,403	7,483
1993	<u>21,587</u>	<u>18,004</u>	<u>15.5</u>	<u>12.3</u>	<u>54,710</u>	<u>8,535</u>
	<u>\$90,104</u>	<u>\$82,336</u>			<u>\$110,680</u>	<u>\$43,490</u>
Average Percentage for the Five Years 1989-1993			<u>14.2%</u>	<u>12.4%</u>		
1994	<u>30,642</u>	<u>19,219</u>	<u>21.0%</u>	<u>12.5%</u>		

It should be noted that while the Committee is recommending that debt charges do not exceed 12.5% of the adjusted municipal levy on average for the five years, this Capital Budget contains provisions for new projects, and a contingency allowance of \$1,500,000 in each of the years of the Capital Budget. You will note at the same time, however, that annual debt charges will be increasing at a rate higher than the expected inflation rate for this period.

While City Council has been able to reduce debt charges to levy to below the City policy parameters (which are well below the Ontario Municipal Board (OMB) requirements), the Corporation still has to be conscious of the total debenture charges as forecasted which amount to \$18 million per annum by the year 1993.

The following paragraphs outline the status of some of the projects:

a) Project for which additional costs are not included:

Ivor Wynne Stadium

No consideration has been given to providing any additional amounts beyond the \$1.9 million previously approved until City council has dealt with the question of expanding the present facility or construction of a new stadium.

b) A Major Project:

Waterfront Project

This project including the Crystal Palace has been entered in this Capital Budget in the gross cost of \$38.3 million, \$3.3 million of which is to be financed from public subscription, \$5 million from the City of Hamilton (2.5 million is included in this budget), with the balance of \$30 million to be equally shared with the Federal and Provincial Governments. This project has been included on the basis of a 1990 construction start, with a six year construction period indicating a completion date of 1995. Accordingly, O.M.B. debenturing authority will not be requested in 1989.

c) Other Pertinent Information:

(i) Road Reconstruction Program

It is to be noted that the amounts included in this budget do not include any provision for the cost of underground wiring as was proposed by City Council in 1983.

It should also be noted that the funds included in this budget are for local roads only. Arterial or Regional roads are the responsibility of the Regional Municipality of Hamilton-Wentworth and therefore are not provided in this budget.

(ii) Major Maintenance to Civic Buildings

In view of extensive renovations required to various City buildings in the next five years, \$250,000 per annum for the first two years, \$300,000 in each of the years 1991 and 1992, and \$350,000 for 1993, totalling \$1,450,000, has been included in this budget. The Director of Property has been requested to develop these renovations into a systematic program.

(iii) City Hall Extension

This project has been referred to Regional Council for consideration in its accommodation requirements of 1991, the year their lease expires.

(iv) Replacement of Traffic Operations Centre

This project has an estimated total cost of \$6,830,000 with a construction start date 1989. Sixty-five percent (65%) of this total cost, or \$4,440,000, is to be funded from the Regional Municipality of Hamilton-Wentworth with the balance of the cost thirty-five percent (35%), or \$2,390,000, to be funded by the City of Hamilton. The construction and the financing of this project was approved in the 1988-1992 Capital Budget of both the City and the Region.

(v) Parking

6.95 million is provided in this five year budget for parking facilities, all to be financed from the Reserve for Off-Street Parking. Six projects are forecasted to be undertaken as follows: Up-grading of existing parking facilities, \$550,000, start date 1989; John-Rebecca carpark decking, \$1,900,000, start date 1989; land acquisition south-east quadrant, \$1,900,000, start date 1989; Study and design of existing parking projects, \$200,000, start date 1990; Main-Ferguson carpark-decking, \$900,000, start date 1990; and a parking deck area for a transit terminus, \$1,500,000, start date 1993. Additional parking for the City Hall area is presently under review by the Board.

c) Other Pertinent Information: - continued

(vi) Operating Costs

While this Capital Budget indicates the City would have the financial capability to finance the debt charges related to this Capital Program within the self-imposed limits, it also includes, for information purposes, the estimated annual operating cost for each project after construction, in accordance with the policy established by City Council.

(vii) Employment Statistics

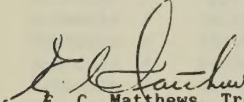
Relative to the request of City Council in 1983, the employment impact of each project was considered. Committee members were supplied with employment statistics relative to each project reviewed.

The Co-Ordinating Committee is of the opinion that the projects contained in this Capital Budget are within the financial capabilities of the City and represent a balanced program for the future planning and development of the City and has approved of the following recommendations for the consideration of City Council:

- (1) That the debt charges shall not exceed an average of 12.5% of the estimated adjusted municipal levy over the five year Capital Budget.
- (2) That the policy established in 1982, whereby any unexpended portion of the municipal contribution to a Local Board be placed in a reserve for capital projects for that Board, should be continued in 1989 and subsequent years to the extent that only adequate reserves are accumulated by the Board (as opposed to excessive reserves) and beyond this point such funds may be allocated to other areas requiring Local Board funding including any annual shortfall (amount required in excess of the municipal contribution).
- (3) That the employment impact of each project be given consideration.
- (4) That the six mill capital levy continue with specific reference to the "Pay-As-You-Go" policy, on the understanding that the expenditure program for the Reconstruction of Roadways, Abutting Sidewalks and other Sidewalks - Local Roads, be given first priority of the annual financing from this source. The balance of this six mill levy will be assigned to finance such other capital projects as directed by City Council.
- (5) That where the construction specifications of a capital project go beyond the normal requirements of the City of Hamilton as a result of financial involvement with outside groups such as institutions, private sector corporations, individuals, or other groups, that such outside contribution be in the form of a firm commitment before City Council is requested to confirm the gross cost of the project and the financial contribution of the City.

- (6) That new projects be introduced only in the fifth year of the program, or where Council is able to trade-off an existing project already included in the previous year's five year program.

Respectfully submitted


E. C. Matthews, Treasurer, B.A..C.A.

Schedules

Attached to and forming part of this report are the following eleven schedules:

- Schedule 1 - Approval Process for Capital Budget and Capital Projects.
- Schedule 2 - Capital Budget Program 1989-1993 Summary Financing - Pages 1-4.
- Schedule 3 - Statement of Proposed Capital Projects to be Financed from Various Reserves and Reserve Funds - Pages 1-4.
- Schedule 4 - Statement of Proposed Allocation of the 6 Mill Capital Levy.
- Schedule 5 - Statement of Proposed Capital Projects to be Financed by Debentures - Pages 1-2.
- Schedule 6 - Capital Projects for which approval of the Ontario Municipal Board will be requested in each of the years 1989 to 1993 inclusive - Pages 1-2.
- Schedule 7 - Estimated Cost and Financing of Projects for Consideration in the Years 1994 and After - Pages 1-11.
- Schedule 8 - Gross Debenture Debt (Exclusive of Board of Education and Region) 1979-1993.
- Schedule 9 - Analysis of Gross Debenture Debt (Exclusive of Board of Education and Region) 1979-1993.
- Schedule 10 - Debenture Principal and Interest (Exclusive of Board of Education and Region) 1979-1993.
- Schedule 11 - Analysis of Debenture Principal and Interest (Exclusive of Board of Education and Region) 1979 to 1993.

Assumptions

The figures presented in these schedules are based on the following assumptions:

Population	- Increase per annum	.50 per cent
Assessment	- Increase per annum	.50 per cent
Tax Levy	- Increase per annum Municipal	5.00 per cent
Interest Rates	- Per annum - Local Improvements	11.00 per cent
	- Other Municipal Projects	11.00 per cent
Term of Debentures	- City's Share of Locals and Municipal Services	15 years
	- Other Municipal Projects	10 years

Notes:

- (1) The intended scheduling of all projects is shown in Columns 3 and 4 under "Project - Start/Finish".
- (2) The Column "1994 and After", will only include the financing required to complete a project commenced in the years 1989 to 1993 inclusive. Projects scheduled for commencement in 1994 or after are shown on a separate schedule, as are those projects which had originally been submitted for consideration in the 1989-93 Capital Budget, but have for various reasons been delayed to the 1994-1998 Capital Budget.
- (3) Notations on Subsidies or Other Receipts -

CF	Current Fund	PE	Private Enterprise Contribution
CL	Capital Levy	PS	Public Subscription
COM	Commutation	RC	Reserve for Contingency
CUP-R	Central Utilities Plant - Reserve for Capital Projects	RCP	Reserve for Capital Project
D	Debenture	RCP-L	Reserve for Capital Project - Library
F	Federal Contribution	RHW	Region of Hamilton-Wentworth
HECFI-R (HECF)	Hamilton Entertainment Convention Facilities Incorporated - Reserve for Capital Project	RP	Reserve for Off-Street Parking
LG	Library Gift Fund	RPL	Reserve for Park Land
LS	Land Sale	RPP	Reserve for Property Purchase
NPH	Non-Profit Housing	RS	Roadway Subsidy
P	Provincial Contribution	RSUL	Reserve for Services Through Unsubdivided Land

APPROVAL PROCESS FOR CAPITAL BUDGET AND CAPITAL PROJECTS

C.A.O./
Department Head/
Local Board
Manager
(1)

Standing Committee/
Local Board
(2)

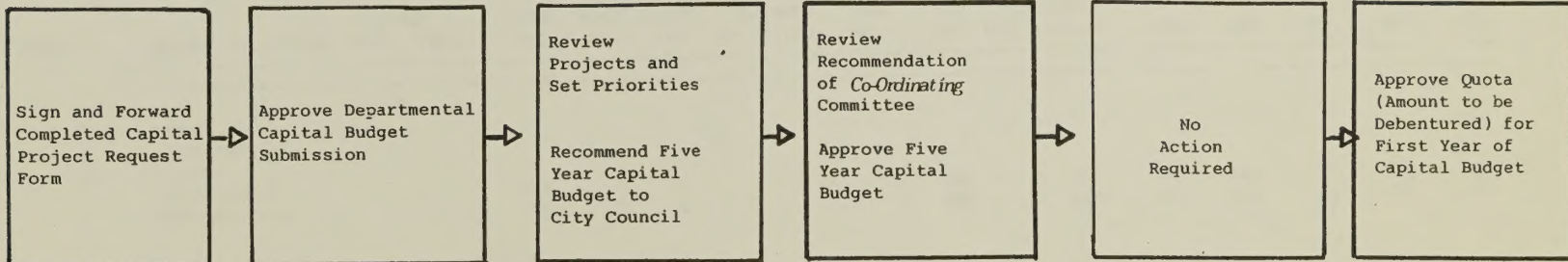
Co-Ordinating
Committee
(3)

City
Council
(4)

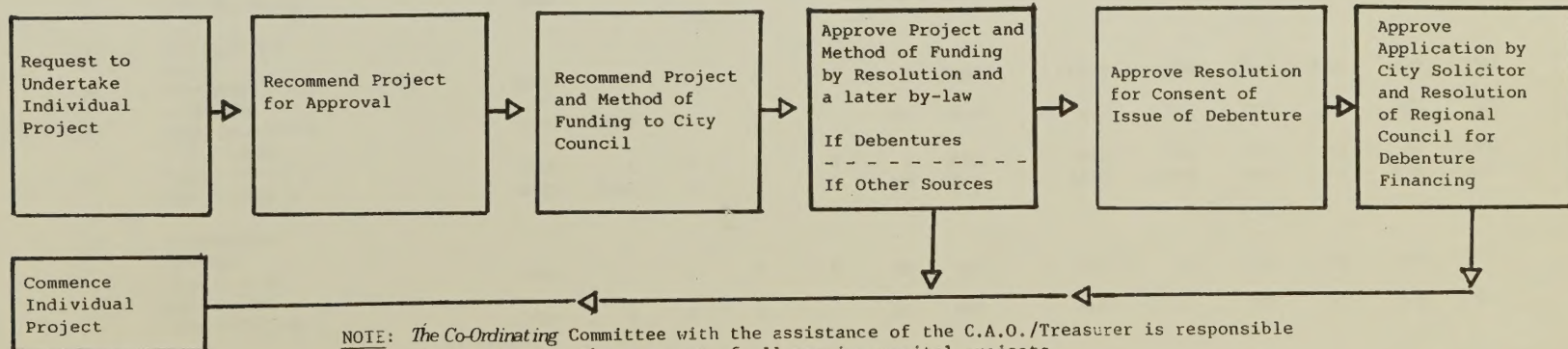
Council
Regional
Municipality
(5)

Ontario
Municipal
Board
(6)

PHASE I
Approval of Capital Budget Program



PHASE II
Approval of Individual Capital Budget Projects



NOTE: The Co-Ordinating Committee with the assistance of the C.A.O./Treasurer is responsible for monitoring the progress of all ongoing capital projects.

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989

**** SUMMARY ****

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1994 AFTER	1989 1993	AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
01	GENERAL GOVERNMENT																
010	GENERAL ADMINISTRATION			4924	0	0	0	0	0	4924	0	4924	1349	1325	750	1050	450
	TOTAL SECTION 01			4924	0	0	0	0	0	4924	0	4924	1349	1325	750	1050	450
03	PROTECTION TO PERSONS AND PROPERTY																
033	FIRE DEPARTMENT			4600						4600		4600	150	1250	2000	1200	
	TOTAL SECTION 03			4600						4600		4600	150	1250	2000	1200	
04	TRANSPORTATION SERVICES																
040	DEPARTMENT OF ENGINEERING			59470	17956		0		0	41514	0	41514	8038	7703	8102	8530	9141
041	LOCAL IMPROVEMENTS - CITY'S SHARE			3312	1190		0		495	1627	0	1627	0	535	361	387	344
043	PARKING AUTHORITY			6950	0	0	0	0	0	6950	0	6950	3950	1150	150	100	1600
	TOTAL SECTION 04			69732	19146	0	0	0	495	50091	0	50091	11988	9388	8613	9017	11085
05	ENVIRONMENTAL SERVICES																
051	DEPARTMENT OF PUBLIC WORKS			1756	0	0	0	0	266	1490	0	1490	222	166	259	418	425
	TOTAL SECTION 05			1756	0	0	0	0	266	1490	0	1490	222	166	259	418	425

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989

*** SUMMARY ***

***** FINANCING *****

CODING

(1) CAPITAL BUDGET NUMBER (4) CMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) CMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
06	RECREATION AND CULTURAL SERVICES																
060	DEPARTMENT OF CULTURE & RECREATION			13095	0		0		0	13095	6605	6490	6855	2080	80	80	4000
061	PARKS DIVISION			10002	0		0		1650	8352	0	8352	1326	1964	1950	1473	1639
062	VICTOR K. COPPS TRADE CENTRE/ARENA			717	0		0		0	717	0	717	222	195	100	75	125
063	VICTOR K. COPPS TRADE CENTRE/ARENA			830	0		0		0	830	0	830	115	90	265	200	160
064	CENTRAL UTILITIES HAMILTON & SCOURGE			150	0		0		0	150	0	150	150	0	0	0	0
066	HAMILTON PUBLIC LIBRARY BOARD			2033	0		0		0	2033	0	2033	1229	229	320	110	145
067	HAMILTON PLACE			870	0		0		0	870	0	870	120	75	75	0	600
068	H.E.C.F.I.-CORPORATE			775	0		0		0	775	0	775	50	0	0	0	725
	TOTAL SECTION 06			28472	0	0	0	0	1650	26822	6605	20217	10067	4633	2790	1938	7394
07	PLANNING AND DEVELOPMENT																
07	PLANNING DEPARTMENT			2000	0	0	0	0	0	2000	0	2000	0	0	1000	1000	0
071	HAMILTON CONVENTION CENTRE			1427	0		0		0	1427	0	1427	320	197	250	120	540

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989

**** SUMMARY ****

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT START	FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1994 AFTER	1989 1993	AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
072	COMMUNITY DEVELOPMENT DEPARTMENT TOTAL SECTION 07			45900 49327	39100 39100	0 0	90 90	0 0	2500 2500	4210 7637	0 0	4210 7637	960 1280	800 997	950 2200	700 1820	800 1340
09 090	CONTINGENCY GENERAL CONTINGENCY TOTAL SECTION 09			7500 7500	0 0		0 0		0 0	7500 7500	0 0	7500 7500	1500 1500	1500 1500	1500 1500	1500 1500	1500 1500
	TOTAL CONTROL 0			166311	58246		90		4911	103064	6605	96459	26556	19259	18112	16943	22194
CONTROL 1 15	PROCEEDS FROM CAPITAL LEVY AND RESERVE FUNDS																
150	CAPITAL LEVY			0	28900		99		0	28999	99	28900	5821	5751	5780	5809	5838
152	RESERVE FUNDS			0	30575		0		0	30575	0	30575	10027	4043	5033	3651	7821
	TOTAL SECTION 15			0	59475		99		0	59574	99	59475	15848	9794	10813	9460	13659
	TOTAL CONTROL 1			0	59475		99		0	59574	99	59475	15848	9794	10813	9460	13659
CONTROL 0	MINUS CONTROL 1			166311	117721		189		4911	43490	6506	36984	10708	9465	7299	7483	8535

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989

**** SUMMARY ****

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1994 AFTER	1989 1993	AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
CONTROL 2	SELF-SUSTAINING																
21	TRANSPORTATION																
	SERVICES																
210	LOCAL IMPROVEMENTS- OWNERS' SHARE			4523	1582	0	0	0	502	2439	0	2439	0	1255	369	393	422
	TOTAL SECTION 21			4523	1582	0	0	0	502	2439	0	2439	0	1255	369	393	422
	TOTAL CONTROL 2			4523	1582		0		502	2439	0	2439	0	1255	369	393	422
	TOTAL CONTROLS(0-1+2) -CITY			170834	119303		189		5413	45929	6506	39423	10708	10720	7668	7876	8957

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RESERVE FUNDS
(000'S)

SCHEDULE 3
PAGE 1

FINANCING AND PROJECT DESCRIPTION	PROJECT START-FINISH		PAGE NUMBER	1989	1990	1991	1992	1993	TOTAL
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>RESERVE FOR PROPERTY PURCHASES</u>									
FIRE STATION, UPPER SHERMAN AND BENNELL AVENUE-LAND PURCHASE	1991	1991	33			1000			1000
MUNICIPAL NON-PROFIT (HAMILTON) HOUSING CORP.-LANDBANKING FOR NON-PROFIT HOUSING (REVOLVING FUND)	1989	1993	62	1000	1000	1000	1000	1000	5000
TOTAL RESERVE FOR PROPERTY PURCHASES				0	0	1000	0	0	1000
<u>RESERVE FOR CAPITAL PROJECTS/CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND</u>									
MAJOR MAINTENANCE TO CIVIC BUILDINGS	1989	1993	28/30	250	250	300	300	350	1450
CONSTRUCTION COSTS FOR ACCOMMODATION REQUIREMENTS-CITY HALL	1989	1991	29/31	100	100	100	500		800
COMPUTER SOFTWARE	1989	1992	29/32	150	175	200	200		725
NEW TELEPHONE SYSTEM	1989	1989	30	130					130
NEW COMPUTER WORKSTATIONS	1989	1990	30	75	75				150
HAMILTON HOUSING COMPANY-REPLACEMENT OF HEATING SYSTEM	1989	1989	30	150					150
CHURCHILL POOL-REPLACEMENT OF POOL FILTRATION SYSTEM	1990	1990	31		150				150
* ENERGY CONSERVATION PROJECTS	1990	1993	31		50	50	50	100	250
* CAPITAL GRANT-AMITY GOODWILL INDUSTRIES	1990	1991	31		100	100			200
* 1989 PROGRAM-CITY'S SHARE OF SERVICES-ROADS,CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1989	1989	34	2500					2500
CATCH BASIN AND DRAIN CONNECTION	1989	1990	34	140					140
ALBRIGHT ROAD EXTENSION	1989	1990	34	68					68
* 1990-1993 PROGRAM RECONSTRUCTION OF ROADWAYS,ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1991	1993	35			322	721	1148	2191
REPLACEMENT OF VALLEY INN BRIDGE	1993	1993	35					155	155
SUMMARY OF CITY'S SHARE OF ALL LOCALS-RESIDENTIAL	1989	1993	36		340	361	367	344	1432
SUMMARY OF CITY'S SHARE OF ALL LOCALS-INDUSTRIAL	1989	1990	36		195				195

(*) RECORDED ON MORE THAN ONE STATEMENT

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RESERVE FUNDS
(000'S)

SCHEDULE 3
PAGE 2

FINANCING AND PROJECT DESCRIPTION	PROJECT START-FINISH		PAGE NUMBER	1989	1990	1991	1992	1993	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<u>RESERVE FOR CAPITAL PROJECTS/CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND</u>									
* NEW EQUIPMENT-SANDER WING FLOW UNITS	1989	1993	39/40	85			79	79	243
* NEW EQUIPMENT-REFUSE PACKER	1990	1993	39		87			87	174
NEW EQUIPMENT-BOMBARDIERS	1991	1993	40			46	46	46	138
NEW EQUIPMENT-STREET FLUSHERS	1991	1993	40			128		128	256
NEW EQUIPMENT-VACUUMS	1992	1994	41				138		138
NEW EQUIPMENT-STAKE DUMP CREW	1992	1992	41				70		70
MOUNTAIN ARENA-NEW DEHUMIDIFIER	1989	1989	42	70					70
CHECKER POOL WASHROOM	1993	1993	43					270	270
* SAM LAWRENCE PARK-UPGRADING	1991	1993	44			647		679	1326
BERNIE ARECOUR STADIUM-UPGRADE OUTFIELD LIGHTING	1989	1989	44	60					60
HOW VALLEY CREEK-ALTERATIONS	1989	1989	45	60					60
* IVOR WATNE STADIUM-RENOVATIONS & REPAIRS	1989	1989	46	55					55
GAGE PARK PERENNIAL BORDERS	1989	1989	46	15	22				37
UPGRADING OF HISTORICAL PARKS	1990	1990	46		28				28
FLOODLIGHTING SAM MANSON PARK	1990	1990	47		80				80
FLOODLIGHTING EASTWOOD PARK	1991	1991	48			90			90
GAGE PARK-RECONSTRUCTION OF CARPET BEDS	1993	1993	49					60	60
HAMILTON & SCOURGE CONSERVATION LABORATORY-EQUIPMENT	1989	1989	52	150					150
HAMILTON PLACE-GREAT HALL CHAIRS	1993	1993	57					500	500
* BRIDE PROGRAMME-CROWN POINT WEST/STIPELEY-PHASE 2	1989	1989	62	50					50
BRIDE PROGRAMME-BEASLEY/CENTRAL	1990	1992	62		50	250	100		400
TOTAL RESERVE FOR CAPITAL PROJECTS/CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND				4108	1702	2594	2591	3946	14941

(*) RECORDED ON MORE THAN ONE STATEMENT

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RESERVE FUNDS
(000'S)

SCHEDULE 3
PAGE 3

FINANCING AND PROJECT DESCRIPTION	PROJECT START-FINISH		PAGE NUMBER	1989	1990	1991	1992	1993	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
RESERVE FOR OFF-STREET PARKING									
UP-GRADING OF EXISTING PARKING FACILITIES	1989	1993	37	150	150	150		100	550
JOHN-REBECCA CARPARK-DECKING	1989	1989	37	1900					1900
LAND ACQUISITION SOUTH-EAST QUADRANT	1989	1989	37	1900					1900
STUDY AND DESIGN OF EXISTING PARKING PROJECTS	1990	1992	38		100		100		200
MAIN-FERGUSON CARPARK-DECKING	1990	1990	38		900				900
PARKING DECK AREA OF TRANSIT TERMINUS	1993	1993	38					1500	1500
TOTAL RESERVE FOR OFF-STREET PARKING				3950	1150	150	100	1600	6850
RESERVE FOR PARK LANDS									
PLAYGROUND EQUIPMENT	1989	1993	42/43	80	80	80	80	80	400
PARK DEVELOPMENT AND REDEVELOPMENT BY PRIORITY	1989	1993	45/47	479	325	350	375	400	1929
TOTAL RESERVE FOR PARK LANDS				559	405	430	455	480	2329
RESERVE FOR CAPITAL PROJECTS-LIBRARY									
FURNITURE AND EQUIPMENT FOR OFFICE AUTOMATION-CENTRAL & BRANCH LOCATIONS	1989	1989	53	20					20
TERROBERRY LIBRARY-NEW FURNISHINGS, EQUIPMENT & MATERIALS	1989	1990	53	344					344
AUTOMATION AND COLLECTION ACCESS	1989	1989	53	109					109
OFFICE AUTOMATION	1989	1991	53	110	87	73			270
FURNITURE AND EQUIPMENT FOR OFFICE COMPUTERIZATION	1990	1990	54		22				22
AUTOMATION OF INFORMATION FILES	1990	1990	54		120				120
RENOVATIONS-LOCKE BRANCH	1991	1991	55			96			96
RENOVATIONS-BARTON BRANCH	1992	1992	55				110		110
RENOVATIONS-WESDALE L'NCH	1993	1993	56					145	145
TOTAL RESERVE FOR CAPITAL PROJECTS-LIBRARY				583	229	169	110	145	1236

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RESERVE FUNDS
(000'S)

SCHEDULE 3
PAGE 4

FINANCING AND PROJECT DESCRIPTION	PROJECT START-FINISH		PAGE NUMBER	1989	1990	1991	1992	1993	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
H.E.C.F.I.-CORPS COLISEUM-RESERVE FOR CAPITAL PROJECTS									
VICTOR K. CORPS TRADE CENTRE/ARENA-NEW EQUIPMENT AND RENOVATIONS	1989	1993	50	222	196	100	75	125	717
C.U.P.-RESERVE FOR CAPITAL PROJECTS									
CENTRAL UTILITIES PLANT-NEW EQUIPMENT AND RENOVATIONS	1989	1993	51	115	90	265	200	160	830
H.E.C.F.I.-HAMILTON PLACE-RESERVE FOR CAPITAL PROJECTS									
HAMILTON PLACE-GREAT HALL BANNERS	1989	1989	57	120					120
HAMILTON PLACE-FURNITURE,EQUIPMENT AND RENOVATIONS	1990	1993	57		75	75		100	250
TOTAL RESERVE FOR CAPITAL PROJECTS-H.E.C.F.I.-HAMILTON PLACE				120	75	75	0	100	370
H.E.C.F.I.-CORPORATE RESERVE FOR CAPITAL PROJECTS									
TELEVISION MONITOR MESSAGE SYSTEM	1989	1993	58	50				75	125
AUTOMATED FACILITIES MANAGEMENT	1993	1993	58					600	600
EQUIPMENT,FURNITURE AND RENOVATIONS	1993	1993	59					50	50
TOTAL RESERVE FOR CAPITAL PROJECTS-H.E.C.F.I. CORPORATE				50	0	0	0	725	775
H.E.C.F.I.-HAMILTON CONVENTION CENTRE-RESERVE FOR CAPITAL PROJECTS									
HAMILTON CONVENTION CENTRE-FURNITURE AND EQUIPMENT	1989	1993	61	320	197	250	120	540	1427
TOTAL FINANCING FROM RESERVES & RESERVE FUNDS				10027	4043	5033	3651	7821	30575

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM THE 6 MILL CAPITAL LEVY
(000'S)

SCHEDULE 4

FINANCING AND PROJECT DESCRIPTION (1)	PROJECT START-FINISH		PAGE NUMBER	UNALLO- CATED 1988	1989	1990	1991	1992	1993	TOTAL
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
* CAPITAL GRANT AMITY GOODWILL INDUSTRIES	1989	1989	28	99	1					100
* ENERGY CONSERVATION PROJECTS	1989	1989	28		50					50
CAPITAL CONSTRUCTION GRANT-HAMILTON SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS	1989	1989	29		94					94
* RECONSTRUCTION PROGRAM-1989-1993	1989	1993	34/35		5330	5703	5780	5809	5838	28460
* NEW EQUIPMENT REFUSE PACKER	1989	1989	39		87					87
NEW EQUIPMENT-CONCRETE GRINDER	1989	1989	39		50					50
* RENOVATIONS TO CHEDOKO GOLF COURSE PARKING LOT	1989	1989	44		100					100
* CONTINGENCY	1989	1989	64		10	48				58
TOTAL CAPITAL PROJECTS FINANCED FROM CAPITAL LEVY				99	5722	5751	5780	5809	5838	28999

(*) RECORDED ON MORE THAN ONE STATEMENT

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

SCHEDULE 5
PAGE 1

FINANCING AND PROJECT DESCRIPTION	PROJECT START-FINISH	PAGE NUMBER	1989	1990	1991	1992	1993	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL GENERAL								
MOUNTAIN ARENA-REPLACEMENT OF RINK SLAB AND BOARDS	1990	1990	28	425				425
BENETTO & DALEWOOD POOLS-REPLACEMENT OF POOL FILTRATION SYSTEM	1989	1989	29	250				250
FIRE STATION, STONE CHURCH ROAD AND UPPER WELLINGTON-CONSTRUCTION	1990	1990	33	150	1250			1400
FIRE STATION, UPPER SHERMAN AND FENNEL AVENUE-CONSTRUCTION	1991	1992	33		1000	1200		2200
* CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND-1990-1993	1990	1993	35		2000	2000	2000	8000
* NEW EQUIPMENT-REFUSE PACKER	1990	1994	40	79				79
* NEW EQUIPMENT-SANDER/WING FLOW UNITS	1992	1993	40		85	85	85	255
WEST MOUNTAIN ARENA CONSTRUCTION	1989	1990	42	6605				6605
HUNTINGTON PARK RECREATION CENTRE RENOVATIONS	1992	1993	43				3650	3650
MOUNTAIN SENIORS CITIZENS CENTRE	1989	1990	42	100	2000			2100
T.B.MOQUESTON PARK DEVELOPMENT-STAGE 1	1990	1993	44		170	200	500	870
* SAM LAWRENCE PARK-UPGRADING	1989	1992	44	312	136		551	999
* RENOVATIONS TO CHELCOKE GOLF COURSE PARKING LOT	1990	1991	44		100	100		200
FLOODLIGHTING GLOBE PARK-2 FIELDS	1989	1989	45	140				140
MOHAWK SPORTS PARK-IRRIGATION SYSTEM, BLEACHERS & FLOODLIGHTING	1989	1992	45	105	100	120	75	400
GAGE PARK/UPPER OTTAWA DEPOT	1990	1991	46		250	109		359
CONSTRUCTION OR REPAIR OF PARKING LOTS/PATHS-PARKS	1990	1992	47		100		150	250
CONSTRUCTION OF UTILITY BUILDING-BRIAN TIMMIS STADIUM	1990	1990	47		260			260
* IVOR WATNE STADIUM-RENOVATIONS & REPAIRS	1990	1992	48		393	209	97	699
KING'S FOREST GOLF COURSE IMPROVEMENTS	1991	1992	48			125	125	250
FLOODLIGHTING BARTON COMMUNITY CENTRE	1992	1992	49				100	100
LIBRARY EXPANSION-RED HILL CREEK	1989	1990	54	274				274
LIBRARY RELOCATION-SHERWOOD BRANCH	1989	1990	54	372				372
LIBRARY RENOVATIONS-CONCESSION BRANCH	1991	1992	55			151		151

(*) RECORDED ON MORE THAN ONE STATEMENT

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

SCHEDULE 5
PAGE 2

FINANCING AND PROJECT DESCRIPTION	PROJECT START-FINISH	PAGE NUMBER	1989	1990	1991	1992	1993	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>MUNICIPAL GENERAL-continued</u>								
ENCLAVES CLEARANCE	1991 1992	60			1000	1000		2000
INDUSTRIAL WASTE-CLEAN UP OF FORMER LAX PROPERTY	1989 1991	62	910					910
* P.R.I.D.E. PROGRAMME-CROWN POINT WEST/STEEPLEY-HASE 2	1990 1991	62		250	100			350
WATERFRONT REDEVELOPMENT-HAMILTON'S WEST HARBOUR	1990 1995	63		500	600	600	800	2500
* CONTINGENCY	1989 1993	64/65	1490	1452	1500	1500	1500	7442
TOTAL MUNICIPAL GENERAL			10708	9465	7299	7483	8535	43490
<u>SELF-SUSTAINING</u>								
SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1989-1993 RESIDENTIAL	1989 1993	70		345	369	393	422	1529
SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1989-INDUSTRIAL	1989 1989	70		910				910
TOTAL SELF-SUSTAINING			0	1255	369	393	422	2439
TOTAL DEBENTURE FINANCING			10708	10720	7668	7876	8957	45929

(*) RECORDED ON MORE THAN ONE STATEMENT

CAPITAL BUDGET PROGRAM 1989-1993

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1989 TO 1993 INCLUSIVE

PAGE NUMBER	DESCRIPTION OF WORK	1989	1990	1991	1992	1993
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u>MUNICIPAL GENERAL</u>					
	<u>GENERAL GOVERNMENT</u>					
	<u>GENERAL ADMINISTRATION</u>					
28	Mountain Arena - Replacement of Rink Slab and Boards	425				
29	Benetto and Dalewood Pools - Replacement of Pool Filtration Systems	250				
31	Churchill Pool - Replacement of Pool Filtration System		150			
	TOTAL GENERAL GOVERNMENT	675	150			
	<u>PROTECTION TO PERSONS AND PROPERTY</u>					
	<u>FIRE DEPARTMENT</u>					
33	Fire Station Stone Church Road and Upper Wellington - Construction	1,400				
33	Fire Station Upper Sherman and Fennell Avenue - Construction		2,200			
	TOTAL PROTECTION TO PERSONS AND PROPERTY	1,400	2,200			
	<u>TRANSPORTATION SERVICES</u>					
	<u>DEPARTMENT OF ENGINEERING</u>					
35	1990-1993 - City's share of services through unsubdivided land		2,000	2,000	2,000	2,000
	<u>ENVIRONMENTAL SERVICES</u>					
	<u>DEPARTMENT OF PUBLIC WORKS</u>					
40	New Equipment - Refuse Packer		79			
40	New Equipment - Sander/Wing Plow Units			255		
	TOTAL ENVIRONMENTAL SERVICES		79	255		
	<u>RECREATION AND CULTURAL SERVICES</u>					
	<u>DEPARTMENT OF CULTURE AND RECREATION</u>					
42	West Mountain Arena - Construction	6,605				
42	Mountain Senior Citizens Centre	2,100				
43	Huntington Park Recreation Centre - Renovations				3,650	
	TOTAL DEPARTMENT OF CULTURE AND RECREATION	8,705			3,650	

CAPITAL BUDGET PROGRAM 1989-1993

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1989 TO 1993 INCLUSIVE

26

PAGE NUMBER	DESCRIPTION OF WORK (2)	1989 (3)	1990 (4)	1991 (5)	1992 (6)	1993 (7)
	<u>RECREATION AND CULTURAL SERVICES</u> - Continued					
	<u>PARKS DIVISION</u>					
44	T.B. McQuestion Park Development - Stage 1	2,120				
44	Sam Lawrence Park - Upgrading	999				
44	Renovation to Chedoke Golf Course Parking Lot		200			
45	Floodlighting Globe Park	140				
45	Mohawk Sports Park - Irrigation System, etc.	400				
46	Gage Park/Upper Ottawa Depots		359			
47	Construction or Repair of Various Parking Lots		400			
47	Construction of Utility Building - Brian Timmis Stadium		260			
48	Gage Park Perennial Borders		272			
48	Ivor Wynne Stadium - Renovations & Repairs		699			
48	Kings' Forest Golf Course Improvements			250		
49	Floodlighting Barton Community Centre				100	
	TOTAL PARKS DIVISION	<u>3,659</u>	<u>2,190</u>	<u>250</u>	<u>100</u>	
	<u>HAMILTON PUBLIC LIBRARY</u>					
54	Expansion Red Hill Branch	274				
54	Relocation Sherwood Library	372				
55	Expansion Concession Branch			151		
	TOTAL HAMILTON PUBLIC LIBRARY	<u>646</u>		<u>151</u>		
	<u>PLANNING AND DEVELOPMENT</u>					
	<u>PLANNING DEPARTMENT</u>					
60	Enclaves Clearance - Phase 2			2,000		
	<u>COMMUNITY DEVELOPMENT DEPARTMENT</u>					
62	Industrial Waste Clean-up of Former Lax Property	910				
62	Pride Programme - Crown Point West/Stipeley - Phase II	400				
63	Waterfront Redevelopment - Hamilton's West Harbour		5,000			
	TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	<u>1,310</u>	<u>5,000</u>			
	<u>CONTINGENCY</u>					
64	Capital Contingency - Portion of Annual Appropriation of \$1,500	<u>1,490</u>	<u>1,452</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	SUB TOTAL MUNICIPAL GENERAL	<u>17,885</u>	<u>13,071</u>	<u>6,156</u>	<u>7,250</u>	<u>3,500</u>

CAPITAL BUDGET PROGRAM 1989-1993

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1989 TO 1993 INCLUSIVE

<u>PAGE</u> <u>NUMBER</u> (1)	<u>DESCRIPTION OF WORK</u> (2)	<u>1989</u> (3)	<u>1990</u> (4)	<u>1991</u> (5)	<u>1992</u> (6)	<u>1993</u> (7)
	<u>SELF-SUSTAINING</u>					
	<u>TRANSPORTATION SERVICES</u>					
	<u>LOCAL IMPROVEMENTS - OWNER'S SHARE</u>					
70	Summary of Owner's Share of all locals - Residential	345		369	393	422
70	Summary of Owner's Share of all locals - Industrial	910				
	SUB TOTAL SELF-SUSTAINING	<u>1,255</u>	<u> </u>	<u>369</u>	<u>393</u>	<u>422</u>
	GRAND TOTAL 1989-1993	<u>19,140</u>	<u>13,071</u>	<u>6,525</u>	<u>7,643</u>	<u>3,922</u>

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS

AS AT APRIL 11, 1989

(000's)

***** FINANCING *****

CODING

(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 01 GENERAL GOVERNMENT
SUB- 010 GENERAL
SECTION ADMINISTRATION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) CMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) CMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993	
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993								
1 39008	NEW TELEPHONE SYSTEM	1989		130						130		130	130					
2					1989													
3																		
4 1989																		
5																		
6 ROP																		
1 39009	NEW COMPUTER WORKSTATIONS	1989		150						150		150	75	75				
2					1990													
3																		
4 1989																		
5																		
6 ROP																		
1 39010	HAMILTON HOUSING COMPANY-REPLACEMENT OF HEATING SYSTEM	1989		150						150		150	150					
2					1989													
3																		
4 1989																		
5																		
6 ROP																		
1 30002	MAJOR MAINTENANCE TO CIVIC BUILDINGS	1990		1200						1200		1200	250	300	300	350		
2					1993													
3																		
4 1990																		
5																		
6 ROP																		

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 01 GENERAL GOVERNMENT
SUB- 010 GENERAL
SECTION ADMINISTRATION

***** F I N A N C I N G *****

CODING
(1) CAPITAL BUDGET NUMBER (4) CMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) CMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 30003 2 3 4 1990 5 6 RCP	ENERGY CONSERVATION PROJECTS	1990	1993	250						250		250		50	50	50	100
1 30004 2 3 4 1990 5 6 RCP	CHURCHILL POOL- REPLACEMENT OF POOL FILTRATION SYSTEM	1990	1990	150						150		150		150			
1 30006 2 3 4 1990 5 6 RCP	CONSTRUCTION COSTS FOR ACCOMMODATION REQUIREMENTS- CITY HALL	1990	1992	700						700		700		100	100	500	
1 30007 2 3 4 1990 5 6 RCP	CAPITAL GRANT- AMITY GOODWILL INDUSTRIES	1990	1991	200						200		200		100	100		

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 01 GENERAL GOVERNMENT
SUB- 010 GENERAL
SECTION ADMINISTRATION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 30008	COMPUTER SOFTWARE	1990		575						575		575		175	200	200	
2			1992														
3																	
4 1990																	
5																	
6 RCP																	
TOTAL SUB-SECTION 010				4924	0	0	0	0	0	4924	0	4924	1349	1325	750	1050	450
TOTAL SECTION 01				4924	0	0	0	0	0	4924	0	4924	1349	1325	750	1050	450

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL
SECTION 0 MUNICIPAL GENERAL
03 PROTECTION TO
PERSONS AND PROPERTY
SUB-
SECTION 033 FIRE DEPARTMENT

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BILAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH				1994 AFTER	1989 1993							
1 39258	FIRE STATION, STONE	1990		1400				1400		1400	150	1250			
2	CHURCH ROAD AND		1990												
3	UPPER WELLINGTON-														
4 1989	CONSTRUCTION														
5	ANNUAL OPERATING														
6 D	COSTS- \$1,060,000														
1 30000	FIRE STATION, UPPER	1991		1000				1000		1000			1000		
2	SHERMAN AND FENNEL		1991												
3	AVENUE-LAND														
4 1990	ACQUISITION														
5															
6 RFP															
1 30001	FIRE STATION, UPPER	1991		2200				2200		2200			1000	1200	
2	SHERMAN AND FENNEL		1992												
3	AVENUE-														
4 1990	CONSTRUCTION														
5	REPLACING TWO														
6 D	EXISTING STATIONS														
TOTAL SUB-SECTION 033				4600				4600		4600	150	1250	2000	1200	
TOTAL SECTION 03				4600				4600		4600	150	1250	2000	1200	

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL	0	MUNICIPAL GENERAL
SECTION	04	TRANSPORTATION SERVICES
SUB-	040	DEPARTMENT OF
SECTION		ENGINEERING

***** F I N A N C I N G *****

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 04 TRANSPORTATION SERVICES
SUB- 040 DEPARTMENT OF
SECTION ENGINEERING

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 30000	1990-1993 PROGRAM	1990		39951	14630	RS				25321		25321		5703	6102	6530	6986
2	RECONSTRUCTION OF		1993														
3	ROADWAYS, ABUTTING																
4 1990	SIDEWALKS AND																
5	OTHER SIDEWALKS-																
6 CL/RCP	LOCAL ROADS																
1 30001	1990-1993-CITY'S	1990		8000						8000		8000		2000	2000	2000	2000
2	SHARE OF SERVICES-		1993														
3	ROADS, CURBS AND																
4 1990	SIDEWALKS THROUGH																
5	UNSUBDIVIDED LAND																
6 0																	
1 33000	REPLACEMENT OF	1993		575	420	RS				155		155					155
2	VALLEY INN		1993														
3	ROAD BRIDGE																
4 1993																	
5																	
6 RCP																	
TOTAL SUB-SECTION 040				59470	17956	0	0	0	0	41514	0	41514	8038	7703	8102	8530	9141

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 04 TRANSPORTATION SERVICES
SUB- 041 LOCAL IMPROVEMENTS-
SECTION CITY'S SHARE

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 39000	SUMMARY OF CITY'S	1989		520	180	RS				340		340		340			
2	SHARE OF ALL		1990														
3	LOCALS FOR 1989-																
4 1989	RESIDENTIAL																
5																	
6 RCP																	
1 39001	SUMMARY OF CITY'S	1989		195						195		195		195			
2	SHARE OF ALL		1990														
3	LOCALS FOR 1989-																
4 1989	INDUSTRIAL																
5																	
6 RCP																	
1 30000	SUMMARY OF CITY'S	1990		2597	1010	RS			495	1092		1092			361	387	344
2	SHARE OF ALL		1994														
3	LOCALS FOR 1990-																
4 1990	1993-RESIDENTIAL																
5																	
6 RCP																	
TOTAL SUB-SECTION 041				3312	1190	0	0	0	495	1627	0	1627	0	535	361	387	344

CONTROL	0	MUNICIPAL GENERAL
SECTION	04	TRANSPORTATION SERVICES
SUB-	043	PARKING AUTHORITY
SECTION		

***** FINANCING *****

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 04 TRANSPORTATION SERVICES
SUB- 043 PARKING AUTHORITY
SECTION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 30001	STUDY AND DESIGN OF EXISTING AND FUTURE PARKING PROJECTS	1990		200						200		200		100		100	
2			1992														
3																	
4 1990																	
5																	
6 RP																	
1 30002	MAIN-FERGUSON CARPARK- DECKING	1990		900						900		900		900			
2			1990														
3																	
4 1990																	
5																	
6 RP																	
1 33000	PARKING DECK AREA OF GO TRANSIT TERMINUS	1993		1500						1500		1500					1500
2			1993														
3																	
4 1993																	
5																	
6 RP																	
TOTAL SUB-SECTION 043				6950	0	0	0	0	0	6950	0	6950	3950	1150	150	100	1600
TOTAL SECTION 04				69732	19146	0	0	0	495	50091	0	50091	11988	9388	8613	9017	11065

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL	0	MUNICIPAL GENERAL
SECTION	05	ENVIRONMENTAL SERVICES
SUB-	051	DEPARTMENT OF
SECTION		PUBLIC WORKS

***** F I N A N C I N G *****

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 05 ENVIRONMENTAL SERVICES
SUB- 051 DEPARTMENT OF
SECTION PUBLIC WORKS

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 32000	NEW EQUIPMENT	1992		276					138	138		138				138	
2	VACALLS		1994														
3	ANNUAL OPERATING																
4 1992	COSTS-\$158,000																
5																	
6 RCP																	
1 32001	NEW EQUIPMENT	1992		70						70		70				70	
2	STAKE CLUMP CREW		1992														
3	ANNUAL OPERATING																
4 1992	COSTS-\$88,000																
5																	
6 RCP																	
TOTAL SUB-SECTION 051				1756	0	0	0	0	266	1490	0	1490	222	166	259	418	425
TOTAL SECTION 05				1756	0	0	0	0	266	1490	0	1490	222	166	259	418	425

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 060 DEPARTMENT OF CULTURE
SECTION AND RECREATION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 30000	PLAYGROUND	1990		320						320		320		80	80	80	80
2	EQUIPMENT		1993														
3																	
4 1990																	
5																	
6 RPL																	
1 32001	HUNTINGTON PARK	1992		3650						3650		3650					3650
2	RECREATION CENTRE		1993														
3	RENOVATIONS																
4 1992	ANNUAL OPERATING																
5	COST \$90,000																
6 D																	
1 33003	CHEDDOKE POOL	1993		270						270		270					270
2	WASH-ROOMS		1993														
3																	
4 1993																	
5																	
6 RCP																	
TOTAL SUBSECTION 060				13095	0	0	0	0	0	13095	6605	6490	6855	2080	80	80	4000

CONTROL	0	MUNICIPAL GENERAL
SECTION	06	RECREATION AND
		CULTURAL SERVICES
SUB-	061	PARKS DIVISION
SECTION		

***** FINANCING *****

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL	0	MUNICIPAL GENERAL
SECTION	06	RECREATION AND CULTURAL SERVICES
SUB-	061	PARKS DIVISION
SECTION		

***** FINANCING *****

COODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL	0	MUNICIPAL GENERAL
SECTION	06	RECREATION AND CULTURAL SERVICES
SUB-	061	PARKS DIVISION
SECTION		

***** FINANCING *****

COODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 061 PARKS DIVISION
SECTION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) CMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) CMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED		1989 1993	AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993	
		START	FINISH				1994 AFTER	1989 1993									
1 32001	FLOODLIGHTING	1992		100				100			100					100	
2	BARTON COMMUNITY		1992														
3	CENTRE																
4 1992																	
5																	
6 D																	
1 33002	GAGE PARK-	1993		60				60			60					60	
2	RECONSTRUCTION OF		1993														
3	CARPET BEDS																
4 1993																	
5																	
6 RCP																	
TOTAL SUBSECTION 061					10002	0	0	0	0	1650	8352	0	8352	1326	1964	1473	1639

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 062 H.E.C.F.I.-
SECTION COPPS COLISEUM

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993	
		START	FINISH			AMOUNT	CODE	1994 AFTER	1989 1993								
1 39000	VICTOR K. COPPS	1989		222					222		222	222					
2	TRADE CENTRE/		1989														
3	ARENA-NEW																
4 1989	EQUIPMENT AND																
5	RENOVATIONS																
6 HECFI-R																	
1 30000	VICTOR K. COPPS	1990		495					495		495		195	100	75	125	
2	TRADE CENTRE/		1993														
3	ARENA-NEW																
4 1990	EQUIPMENT AND																
5	RENOVATIONS																
6 HECFI-R																	
TOTAL SUB-SECTION 062				717	0	0	0	0	0	717	0	717	222	195	100	75	125

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 063 H.E.C.F.I.-
SECTION CENTRAL UTILITIES
PLANT

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	AFTER	1989 1993							
1 39000	CENTRAL UTILITIES	1989		115						115		115	115				
2	PLANT-REPLACEMENT		1989														
3	AND MAJOR OVERHAUL																
4 1989	OF EQUIPMENT																
5																	
6 CUP-R																	
1 30000	CENTRAL UTILITIES	1990		715						715		715		90	265	200	160
2	PLANT-REPLACEMENT		1993														
3	AND MAJOR OVERHAUL																
4 1990	OF EQUIPMENT																
5																	
6 CUP-R																	
TOTAL SUB-SECTION 063				830	0	0	0	0	0	830	0	830	115	90	265	200	160

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 064 HAMILTON & SCOURGE
SECTION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 39000	HAMILTON & SCOURGE-	1989		150						150		150	150				
2	CONSERVATION		1989														
3	LABORATORY-EQUIPMENT																
4 1989																	
5																	
6 RCP																	
TOTAL SUB-SECTION 064				150	0		0		0	150	0	150	150	0	0	0	0

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL	0	MUNICIPAL GENERAL
SECTION	06	RECREATION AND CULTURAL SERVICES
SUB-	066	HAMILTON PUBLIC
SECTION		LIBRARY BOARD

***** FINANCING *****

CODING

(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS	SUBSIDIES &	PREVIOUSLY	REQUIRED		AUTHOR-	CONTEM-	1989	1990	1991	1992	1993
		START	FINISH	COST	OTHER RECEIPT	OBTAINED	1994	1989							
				AMOUNT	CODE	AMOUNT	CODE	AFTER	1993	IZED	PLATED				
1 39000 2 3 4 1989 5 6 RCP-L	FURNITURE AND EQUIPMENT FOR OFFICE AUTOMATION-CENTRAL & BRANCH LOCATIONS	1989	1989	20					20		20	20			
1 39001 2 3 4 1989 5 6 RCP-L	TERRYBERRY LIBRARY-NEW FURNISHINGS EQUIPMENT & MATERIALS	1989	1990	344					344		344	344			
1 39002 2 3 4 1989 5 6 RCP-L	AUTOMATION AND COLLECTION ACCESS ANNUAL OPERATING COST-\$28,026	1989	1989	109					109		109	109			
1 39003 2 3 4 1989 5 6 RCP-L	OFFICE AUTOMATION-ANNUAL OPERATING COST-\$31,200	1989	1991	270					270		270	110	87	73	

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL	0	MUNICIPAL GENERAL
SECTION	06	RECREATION AND CULTURAL SERVICES
SUB-	066	HAMILTON PUBLIC
SECTION		LITERARY BOARD

***** FINANCING *****

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 066 HAMILTON PUBLIC
SECTION LIBRARY BOARD

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 33000	RENOVATIONS	1993		145						145		145					145
2	WESTDALE BRANCH		1993														
3																	
4 1993																	
5																	
6 RCP-L																	
TOTAL SUB-SECTION 066				2033	0	0	0	0	0	2033	0	2033	1229	229	320	110	145

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 067 H.E.C.F.I.-HAMILTON PLACE
SECTION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 39000	HAMILTON PLACE-	1989		120						120		120	120				
2	GREAT HALL BANNERS		1989														
3																	
4 1989																	
5																	
6 HECFI-R																	
1 30000	HAMILTON PLACE-	1990		250						250		250		75	75		100
2	FURNITURE,EQUIPMENT		1993														
3	AND RENOVATIONS																
4 1990																	
5																	
6 HECFI-R																	
1 33000	HAMILTON PLACE-	1993		500						500		500					500
2	GREAT HALL CHAIRS		1993														
3																	
4 1993																	
5																	
6 RCP																	
TOTAL SUB-SECTION 067				870	0	0	0	0	0	870	0	870	120	75	75	0	600

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL SECTION	0	MUNICIPAL GENERAL
	06	RECREATION AND
		CULTURAL SERVICES
SUB-SECTION	068	H.E.C.F.I.-CORPORATE

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1989 TO 1993

[illegible]

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 068 H.E.C.F.I.-CORPORATE
SECTION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993	
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993								
1 33002	EQUIPMENT, FURNITURE	1993		50						50		50					50	
2	AND RENOVATIONS		1993															
3																		
4 1993																		
5																		
6 HECFI-R																		
TOTAL SUB-SECTION 068					775	0	0	0	0	0	775	0	775	50	0	0	0	725
TOTAL SECTION 06					28472	0	0	0	0	1650	26822	6605	20217	10067	4633	2790	1938	7394

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 07 PLANNING AND
DEVELOPMENT
SUB- 070 PLANNING DEPARTMENT
SECTION

***** F I N A N C I N G *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1994 AFTER	1989 1993	AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993		
1 31000	ENCLAVES CLEARANCE	1991		2000				2000		2000			1000	1000			
2	PHASE 2		1992														
3																	
4 1991																	
5																	
6 D																	
TOTAL SUB-SECTION 070				2000	0	0	0	0	0	2000	0	2000	0	0	1000	1000	0

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 07 PLANNING AND
DEVELOPMENT
SUB- 071 H.E.C.F.I.-HAMILTON
SECTION CONVENTION CENTRE

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- CONTEM-		1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993	IZED	PLATED					
1 39000	HAMILTON CONVENTION	1989		320						320		320	320				
2	CENTRE-FURNITURE ,		1989														
3	EQUIPMENT AND																
4 1989	RENOVATIONS																
5																	
6 HECFI-R																	
1 30000	HAMILTON CONVENTION	1990		1107						1107		1107		197	250	120	540
2	CENTRE-FURNITURE,		1993														
3	EQUIPMENT AND																
4 1990	RENOVATIONS																
5																	
6 HECFI-R																	
TOTAL SUB-SECTION 071				1427	0	0	0	0	0	1427	0	1427	320	197	250	120	540

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 07 PLANNING AND
DEVELOPMENT
SUB- 072 COMMUNITY DEVELOPMENT
SECTION DEPARTMENT

***** F I N A N C I N G *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 30001	WATERFRONT	1990		38300	3300	PS			2500	2500		2500		500	600	600	800
2	REDEVELOPMENT-		1995		15000	F											
3	HAMILTON'S WEST				15000	P											
4 1990	HAREOUR																
5	ANNUAL OPERATING																
6 D	COSTS-\$400,000																
TOTAL SUB-SECTION 072				45900	39100	0	90	0	2500	4210	0	4210	960	800	950	700	800
TOTAL SECTION 07				49327	39100	0	90	0	2500	7637	0	7637	1280	997	2200	1820	1340

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 09 CONTINGENCY
SUB- 090 GENERAL CONTINGENCY
SECTION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1994 AFTER	1989 1993							
1 33590	1993 CAPITAL	1993		1500						1500		1500					1500
2	CONTINGENCY		1993														
3																	
4 1993																	
5																	
6 D																	
TOTAL SUB-SECTION 090				7500	0	0	0	0	0	7500	0	7500	1500	1500	1500	1500	1500
TOTAL SECTION 09				7500	0		0		0	7500	0	7500	1500	1500	1500	1500	1500
TOTAL CONTROL 0				166311	58246	0	90	0	4911	103064	6605	96459	26556	19259	18112	16943	22194

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL SECTION
1 PROCEEDS FROM
15 CAPITAL LEVY
AND RESERVE FUND
SUB-SECTION
150 CAPITAL LEVY

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1994 AFTER	1989 1993	AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
1 38500	UNALLOCATED	1988				99		99	99	0	99				
2	CAPITAL LEVY		1988												
3															
4															
5															
6															
1 39500	CAPITAL LEVY-6 MILLS	1989			28900			28900		28900	5722	5751	5780	5809	5838
2	TO BE PROVIDED FROM		1993												
3	CURRENT FUNDS														
4															
5															
6															
TOTAL SUB-SECTION 150					28900	99	0	28999	99	28900	5821	5751	5780	5809	5838

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL SECTION 1 PROCEEDS FROM
15 CAPITAL LEVY
AND RESERVE FUND
SUB-SECTION 152 RESERVE FUNDS

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
		START	FINISH				1994 AFTER	1989 1993							
1 61000 2 3 4 5 6	RESERVE FOR PROPERTY PURCHASES	1991	1991		1000			1000		1000			1000		
1 61100 2 3 4 5 6	RESERVE FOR CAPITAL PROJECTS/CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND	1989	1993		14941			14941		14941	4108	1702	2594	2591	3946
1 61200 2 3 4 5 6	RESERVE FOR OFF- STREET PARKING	1989	1993		6950			6950		6950	3950	1150	150	100	1600
1 61300 2 3 4 5 6	RESERVE FOR PARK LANDS	1989	1993		2329			2329		2329	559	405	430	455	480

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL SECTION 1 PROCEEDS FROM
15 CAPITAL LEVY
AND RESERVE FUND
SUB-SECTION 152 RESERVE FUNDS

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1994 AFTER	1989 1993	AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
1 61800	H.E.C.F.I.-	1989			1427			1427		1427	320	197	250	120	540
2	HAMILTON CONVENTION		1993												
3	CENTER-RESERVE FOR														
4	CAPITAL PROJECTS														
5															
6															
1 61900	C.U.P.-RESERVE FOR	1989			830			830		830	115	90	265	200	160
2	CAPITAL PROJECTS		1993												
3															
4															
5															
6															
TOTAL SUB-SECTION 152				0	30575	0	0	30575	0	30575	10027	4043	5033	3651	7821
TOTAL SECTION 15				0	59475	0	99	59574	99	59475	15848	9794	10813	9460	13659
TOTAL CONTROL 1				0	59475	99	0	59574	99	59475	15848	9794	10813	9460	13659
TOTAL CONTROL 0				166311	58246	90	4911	103064	6605	96459	26556	19259	18112	16943	22194
TOTAL CONTROL (0) MINUS CONTROL (1)				166311	117721	189	4911	43490	6506	36984	10708	9465	7299	7483	8535

CAPITAL BUDGET PROGRAM 1989-1993
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APRIL 11, 1989
(000's)

CONTROL 2 SELF-SUSTAINING
SECTION 21 TRANSPORTATION SERVICES
SUB- 210 LOCAL IMPROVEMENTS-
SECTION OWNERS' SHARE

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1989 TO 1993

CODING	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1994 1989 AFTER 1993	AUTHOR- IZED	CONTEM- PLATED	1989	1990	1991	1992	1993
1 39000	SUMMARY OF OWNERS'	1989		605	50 COM		345		345		345			
2	SHARE OF ALL		1990		210 RS									
3	LOCALS FOR 1989-													
4 1989	RESIDENTIAL													
5														
6 D														
1 39001	SUMMARY OF OWNERS'	1989		910			910		910		910			
2	SHARE OF ALL		1990											
3	LOCALS FOR 1989-													
4 1989	INDUSTRIAL													
5														
6 D														
1 30000	SUMMARY OF OWNERS'	1990		3008	249 COM		502 1184		1184			369	393	422
2	SHARE OF ALL		1994		1073 RS									
3	LOCALS FOR 1990-													
4 1990	1993 RESIDENTIAL													
5														
6 D														
TOTAL SUB-SECTION 210				4523	1582	0	0	0	502 2439	0	2439	0	1255	369 393 422
TOTAL SECTION 21				4523	1582	0	0	0	502 2439	0	2439	0	1255	369 393 422
TOTAL CONTROL 2				4523	1582	0	0	0	502 2439	0	2439	0	1255	369 393 422
TOTAL CONTROLS ((0-1)+2)				170834	119303	0	189	0	5413 45929	6506	39423	10708	10720	7668 7876 8957

CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 01 GENERAL GOVERNMENT
SUB- 010 GENERAL
SECTION ADMINISTRATION

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED				1994	1995	1996	1997	1998	
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1999 AFTER	1994 1998	AUTHOR- IZED	CONTEM- PLATED						
1 34000	CAPITAL CONSTRUCTION	1994		1442						1442		1442		20	652	60	710	
2	GRANT-HAMILTON		1994															
3	SOCIETY FOR THE																	
4 1994	PREVENTION OF																	
5	CRUELTY TO ANIMALS																	
6 RCP																		
1 35000	CITY HALL	1995		1500						1500		1500				1500		
2	SPRINKLER SYSTEM		1996															
3																		
4 1995																		
5																		
6 D																		
TOTAL SUB-SECTION 010					2942	0	0	0	0	0	2942	0	2942	0	20	652	1560	710
TOTAL SECTION 01					2942	0	0	0	0	0	2942	0	2942	0	20	652	1560	710

CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 04 TRANSPORTATION SERVICES
SUB- 040 DEPARTMENT OF
SECTION ENGINEERING

***** F I N A N C I N G *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1994	1995	1996	1997	1998
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1999 AFTER	1994 1998							
1 34001	RECONSTRUCTION	1994		80587	28205	RS					52382	52382	8580	9438	10382	11420	12562
2	PROGRAM 1994-1998		1998														
3																	
4 1994																	
5																	
6 CL																	
TOTAL SUB-SECTION 040					80587	28205	0	0	0	0	52382	0 52382	8580	9438	10382	11420	12562

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CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

***** F I N A N C I N G *****

CONTROL 0 MUNICIPAL GENERAL
SECTION 04 TRANSPORTATION SERVICES
SUB- 043 PARKING AUTHORITY
SECTION

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1994	1995	1996	1997	1998	
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1999	1994								
1 34002	CITY HALL CAR PARK CONSTRUCTION	1994		6101					6101		6101		3000	3101				
2			1995															
3																		
4 1994																		
5																		
6 D																		
1 34003	PARKING STRUCTURE SOUTHEAST QUADRANT- ANNUAL OPERATING COST-\$400,000	1994		6600					6600		6600		3000	3600				
2			1995															
3																		
4 1991																		
5																		
6 D																		
TOTAL SUB-SECTION 043				12701	0	0	0	0	0	12701	0	12701	6000	6701	0	0	0	
TOTAL SECTION 04				93288	28205	0	0	0	0	65083	0	65083	14580	16139	10382	11420	12562	

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CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

***** F I N A N C I N G *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT START	FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1999 AFTER	1994 1998	AUTHOR- IZED	CONTEM- PLATED	1994	1995	1996	1997	1998
1 35001	REPLACEMENT OF	1995		370				370		370		370			
2	QUEEN STREET STEPS		1995												
3															
4 1995															
5															
6 D															
1 35002	NEW EQUIPMENT	1995		200				200		200		200			
2	SNOW BLOWERS-		1995												
3	MOBILE														
4 1995	ANNUAL OPERATING														
5	COSTS-\$56,000														
6 D															
TOTAL SUB-SECTION 051				570	0	0	0	0	0	570	0	570	0	570	0
TOTAL SECTION 05				570	0	0	0	0	0	570	0	570	0	570	0

CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

***** F I N A N C I N G *****

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1994	1995	1996	1997	1998
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1999 AFTER	1994 1998							
1 34004 2 3 4 1994 5 6 D	RYERSON RECREATION CENTRE-THERAPEUTIC HOT POOL	1994	1994	150					150			150	150				
1 34005 2 3 4 1994 5 6 D	WHITEHORN- RENOVATION OF STABLES	1994	1994	250					250			250	250				
1 34006 2 3 4 1994 5 6 D	BIKEPATHS- PHASES 5 TO 8	1994	1996	990					990			990	330	330	330		
1 34007 2 3 4 1994 5	AQUATIC & LEISURE CENTRE	1994	1996	21000					21000			21000	7000	7000	7000		

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CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

CONTROL SECTION 0 MUNICIPAL GENERAL
06 RECREATION AND
CULTURAL SERVICES
SUB-SECTION 060 DEPARTMENT OF CULTURE
AND RECREATION

***** F I N A N C I N G *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT START	FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1999 AFTER	1994 1998	AUTHOR- IZED	CONTEM- PLATED	1994	1995	1996	1997	1998		
1 36000	RECREATION COMPLEX	1996		6200				6200		6200							
2	SOUTH CENTRAL		1997										3000	3200			
3	MOUNTAIN																
4 1996																	
5																	
6 D																	
TOTAL SUBSECTION 060				49240	0	0	0	0	0	49240	0	49240	8630	22180	15230	3200	0

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CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

CONTROL	0	MUNICIPAL GENERAL
SECTION	06	RECREATION AND
		CULTURAL SERVICES
SUB-	061	PARKS DIVISION
SECTION		

***** F I N A N C I N G *****

CODING

(1) CAPITAL BUDGET NUMBER	(4) OMB YEAR REQUIRED
(2) BYLAW NUMBER	(5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER	(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1994 TO 1998

[illegible]

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CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 061 PARKS DIVISION
SECTION

***** F I N A N C I N G *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT		PREVIOUSLY OBTAINED		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1994	1995	1996	1997	1998		
		START	FINISH		AMOUNT	CODE	AMOUNT	CODE	1999 AFTER	1994 1998									
1 35007	MOHAWK SPORTS PARK TRACK COUNCIL	1995		804					804		804			804					
2			1995																
3																			
4 1995																			
5																			
6 D																			
1 35008	IVOR WYNNE STADIUM-ARTIFICIAL TURF REPLACEMENT	1995		1325					1325		1325			1325					
2			1995																
3																			
4 1995																			
5																			
6 D																			
TOTAL SUBSECTION 061						3509	0	0	0	0	0	3509	0	3509	685	2824	0	0	0

80

CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 062 H.E.C.F.I.-
SECTION COPPS COLISEUM

***** FINANCING *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE		REQUIRED		AUTHOR- IZED	CONTEM- PLATED	1994	1995	1996	1997	1998	
		START	FINISH			1999 AFTER	1994 1998										
1 34012	VICTOR K. COPPS	1994		1075					1075		1075	1075					
2 83-180	TRADE CENTRE/		1994														
3 E830018	ARENA-																
4 1985	IMPROVEMENTS																
5 VARIOUS	TO RETAIL SPACE																
6 D																	
1 34013	VICTOR K. COPPS	1994		2000					2000		2000	1000	1000				
2	TRADE CENTRE/		1995														
3	ARENA-LEASING																
4 1994	OF RETAIL MALL																
5	ANNUAL OPERATING																
6 D	COST-\$100,000																
TOTAL SUB-SECTION 062				3075	0	0	0	0	0	3075	0	3075	2075	1000	0	0	0

81

CAPITAL BUDGET PROGRAM 1994-1998
ESTIMATED COST AND FINANCING OF PROJECTS FOR CONSIDERATION
IN THE YEARS 1994 AND AFTER
(000's)

CONTROL 0 MUNICIPAL GENERAL
SECTION 06 RECREATION AND
CULTURAL SERVICES
SUB- 067 H.E.C.F.I.-HAMILTON PLACE
SECTION

***** F I N A N C I N G *****

CODING
(1) CAPITAL BUDGET NUMBER (4) OMB YEAR REQUIRED
(2) BYLAW NUMBER (5) DATE OF COUNCIL APPROVAL
(3) OMB NUMBER (6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1994 TO 1998

CODING	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1999 AFTER	1994 1998	AUTHOR- IZED	CONTEM- PLATED	1994	1995	1996	1997	1998
1 34014	HAMILTON PLACE-	1994		770				770		770	770				
2	SPRINKLER SYSTEM		1994												
3															
4 1994															
5															
6 D															
TOTAL SUB-SECTION 067				770	0	0	0	0	0	770	770	770	0	0	0
TOTAL SECTION 06				56594	0	0	0	0	0	56594	0	56594	12160	26004	15230
TOTAL CONTROL 0				153394	28205	0	0	0	0	125189	0	125189	26740	42733	26264

GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1979 TO 1993

82

(000'S)

M U N I C I P A L

S E L F - S U S T A I N I N G

YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LOCAL BOARDS * (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	GROSS DEBENTURE DEBT OUTSTANDING (7)	YEAR (8)
ACTUAL							
1979	19,993		14,223	34,216	3,424	37,640	1979
1980	18,366		13,712	32,078	2,873	34,951	1980
1981	18,303		25,173	43,476	2,761	46,237	1981
1982	16,387		24,180	40,567	2,504	43,071	1982
1983	15,398		21,875	37,273	2,556	39,829	1983
1984	21,162		22,875	44,037	2,411	46,448	1984
1985	21,218		32,825	54,043	2,238	56,281	1985
1986	18,784		31,223	50,007	1,889	51,896	1986
1987	14,784		29,501	44,285	2,060	46,345	1987
1988	33,372		37,500	70,872	1,798	72,670	1988
ESTIMATE							
1989	50,131		34,428	84,559	1,487	86,046	1989
1990	56,473		32,236	88,709	2,507	91,216	1990
1991	59,743		30,154	89,897	2,616	92,513	1991
1992	62,683		28,478	91,161	2,810	93,971	1992
1993	66,013		26,876	92,889	2,986	95,875	1993

NOTE: * CONSISTS OF HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC., LIBRARIES AND PARKING AUTHORITY

ANALYSIS OF GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1979 to 1993

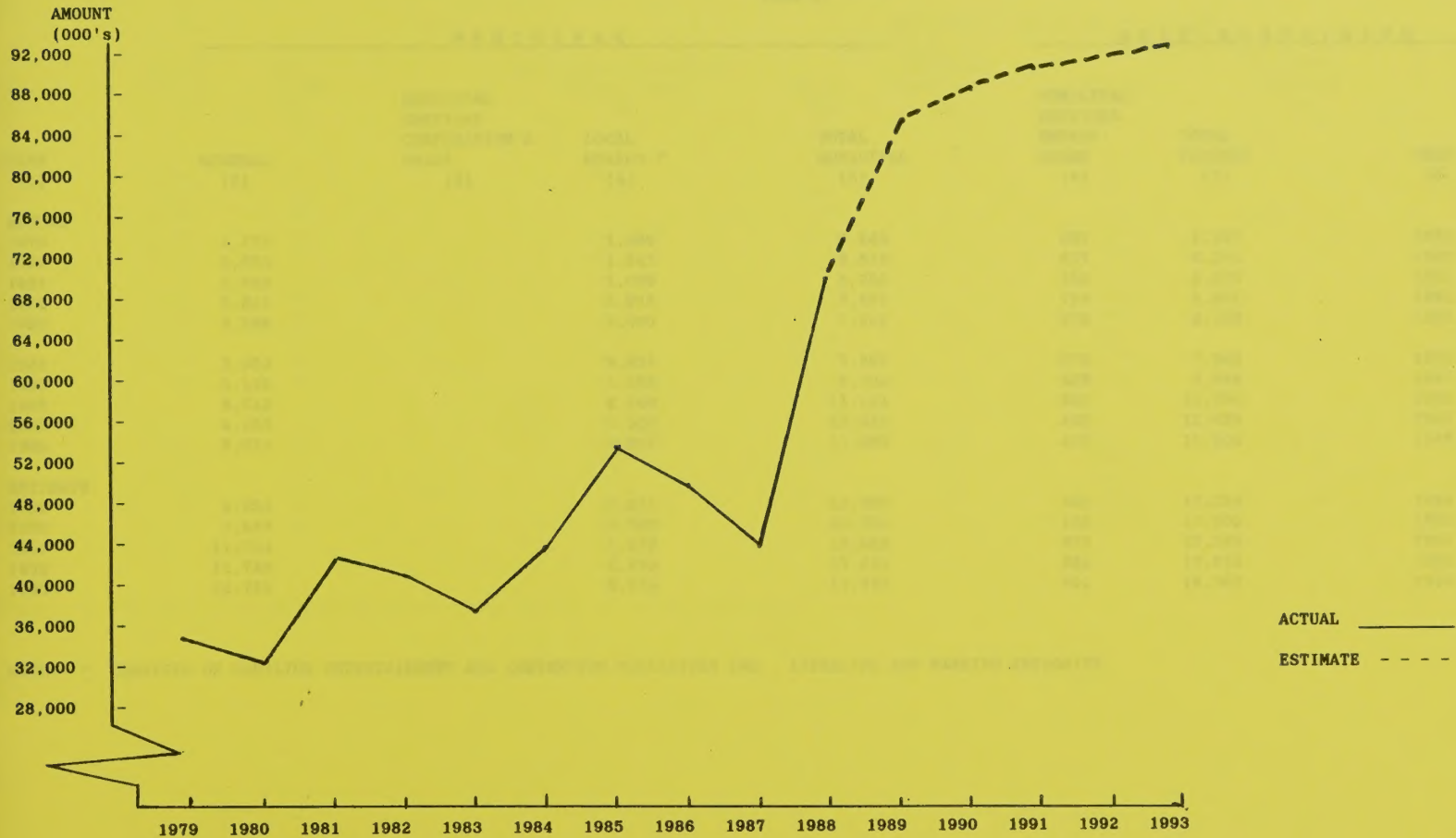
SCHEDULE 9

83

M U N I C I P A L					G R O S S				
YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF TAXABLE ASSESSMENT (4)	EQUALIZED ASSESSMENT (5)	AMOUNT (000'S) (6)	PER CAPITA (7)	PERCENTAGE OF TAXABLE ASSESSMENT (8)	EQUALIZED ASSESSMENT (9)	YEAR (10)
ACTUAL									
1979	34,216	111	4.067	.582	37,640	123	4.474	.640	1979
1980	32,078	105	3.786	.514	34,951	114	4.142	.560	1980
1981	43,476	141	4.983	.657	46,237	150	5.475	.699	1981
1982	40,567	132	4.658	.597	43,071	140	4.936	.634	1982
1983	37,273	120	4.266	.527	39,829	129	4.558	.563	1983
1984	44,037	142	4.956	.634	46,448	149	5.221	.669	1984
1985	54,043	176	6.025	.689	56,281	183	6.275	.754	1985
1986	50,007	162	5.511	.572	51,896	168	5.719	.593	1986
1987	44,285	143	4.820	.429	46,345	150	5.041	.449	1987
1988	70,872	229	7.584	.527	72,670	235	7.777	.540	1988
ESTIMATE									
1989	84,559	272	8.77	.609	86,046	277	8.922	.620	1989
1990	88,709	284	9.15	.636	91,216	292	9.411	.654	1990
1991	89,897	287	9.23	.641	92,513	294	9.498	.660	1991
1992	91,161	289	9.31	.647	93,971	298	9.599	.667	1992
1993	92,889	293	9.44	.656	95,875	303	9.745	.677	1993

GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1979 - 1993
MUNICIPAL GENERAL

84



DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1979 TO 1993

85

(000'S)

M U N I C I P A L					S E L F - S U S T A I N I N G		
YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LOCAL BOARDS * (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	TOTAL PAYMENT (7)	YEAR (8)
ACTUAL							
1979	4,174		1,366	5,540	857	6,397	1979
1980	3,670		1,843	5,513	817	6,330	1980
1981	3,686		2,066	5,752	758	6,510	1981
1982	3,641		3,946	7,587	714	8,301	1982
1983	3,556		3,935	7,491	678	8,169	1983
1984	3,353		3,934	7,287	678	7,965	1984
1985	5,143		4,163	9,306	628	9,934	1985
1986	5,012		6,169	11,181	603	11,784	1986
1987	4,435		6,106	10,541	485	11,026	1987
1988	5,034		6,231	11,265	435	11,800	1988
ESTIMATE							
1989	8,254		5,641	13,895	398	14,293	1989
1990	9,644		5,720	15,364	438	15,802	1990
1991	11,184		5,472	16,656	575	17,231	1991
1992	11,740		5,270	17,010	524	17,534	1992
1993	12,758		5,014	17,772	591	18,363	1993

NOTE: * CONSISTS OF HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC., LIBRARIES AND PARKING AUTHORITY.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1979 TO 1993

86

M U N I C I P A L

REFLECTED AS MILLS ON THE DOLLAR
RESIDENTIAL NON-RESIDENTIAL

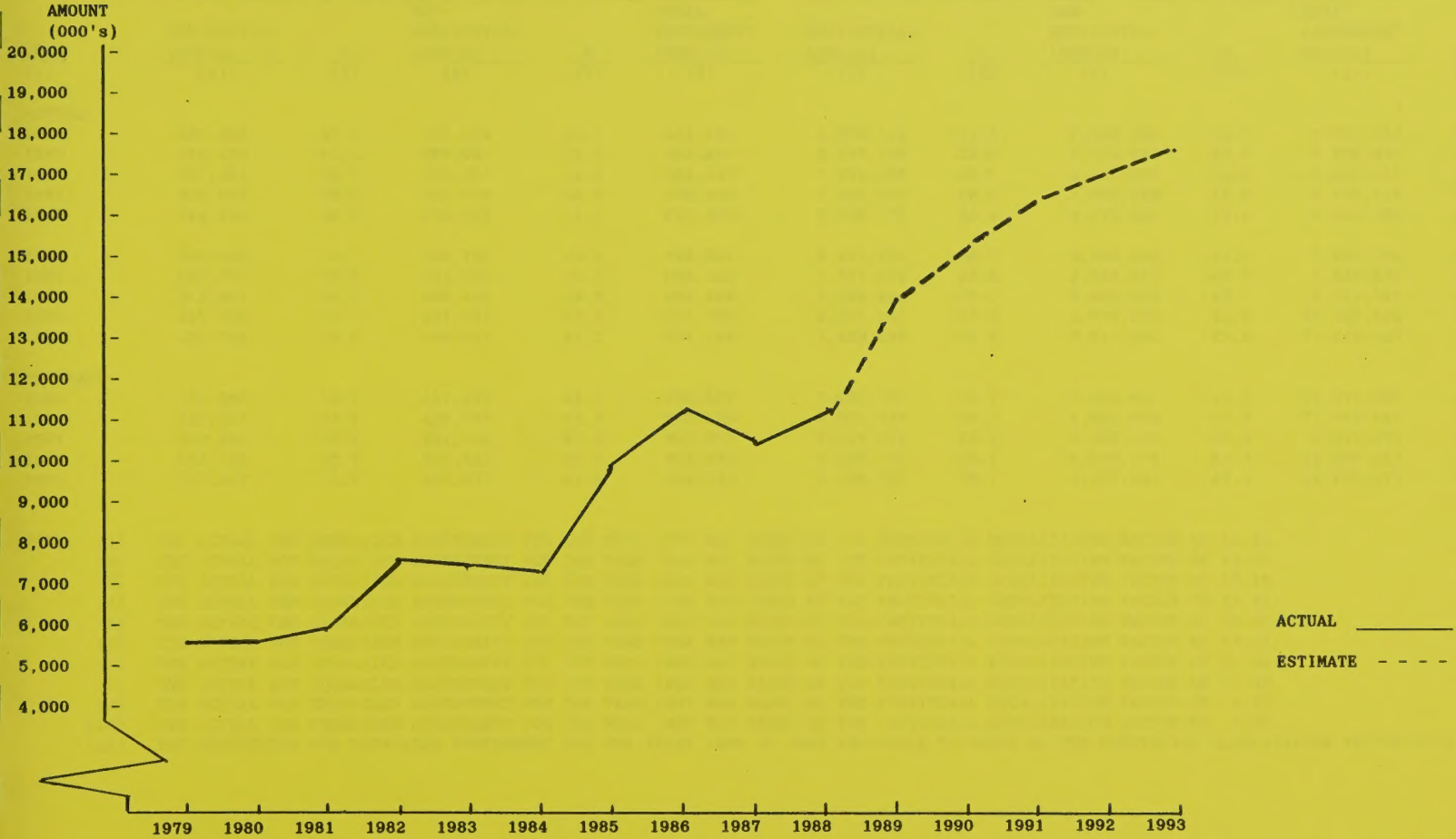
INCREASE+
DECREASE-
(6)

INCREASE+
DECREASE-
(8)

YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY (4)	MILLS (5)		MILLS (7)		YEAR (9)
ACTUAL								
1979	5,540	18	10.7	5.9		6.9		1979
1980	5,513	18	9.9	6.0		7.1		1980
1981	5,752	19	8.7	6.3		7.4		1981
1982	7,587	24	10.4	8.1		9.5		1982
1983	7,491	24	10.1	8.0		9.4		1983
1984	7,287	23	8.7	7.6		9.0		1984
1985	9,306	30	10.5	9.6		11.3		1985
1986	11,181	36	11.6	11.3		13.3		1986
1987	10,541	34	10.2	10.6		12.5		1987
1988	11,265	36	10.3	11.2		13.2		1988
ESTIMATE								
1989	13,895	45	11.5	15.7	4.5+	18.5	5.3+	1989
1990	15,364	49	12.2	17.3	1.6+	20.4	1.9+	1990
1991	16,656	53	12.6	18.7	1.4+	22.0	1.6+	1991
1992	17,010	54	12.2	19.0	.3+	22.6	.6+	1992
1993	17,772	56	12.1	19.7	.7+	23.2	.6+	1993

NOTE: (1) ONE MILL REPRESENTS \$1.00 REALTY TAXES PER \$1,000.00 OF ASSESSMENT.

DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1979 - 1993
MUNICIPAL



COMPARISON OF RESIDENTIAL AND NON-RESIDENTIAL ASSESSMENT
WITHIN THE CITY OF HAMILTON

88

YEAR	TAXABLE ASSESSMENT					EQUALIZED ASSESSMENT					YEAR
	RESIDENTIAL (000'S)	%	NON- RESIDENTIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	RESIDENTIAL (000'S)	%	NON- RESIDENTIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
ACTUAL											
1979	482,264	57.3	358,994	42.7	841,258	3,370,119	57.3	2,508,693	42.7	5,878,812	1979
1980	476,415	56.2	370,901	43.8	843,896	3,510,796	56.2	2,733,242	43.8	6,218,836	1980
1981	488,284	56.0	384,281	44.0	844,445	3,701,926	56.0	2,913,427	44.0	6,402,161	1981
1982	488,045	56.0	382,799	44.0	870,845	3,809,875	56.0	2,988,283	44.0	6,798,158	1982
1983	494,249	56.6	379,527	43.4	873,776	3,998,778	56.6	3,070,607	43.4	7,069,385	1983
1984	503,788	56.7	384,793	43.3	888,581	4,229,958	56.7	3,230,840	43.3	7,460,798	1984
1985	505,307	56.3	391,616	43.7	896,923	4,417,019	56.3	3,423,217	43.7	7,840,236	1985
1986	512,687	56.5	394,692	43.5	905,466	4,943,944	56.5	3,806,095	43.5	8,731,591	1986
1987	517,790	56.3	401,571	43.7	917,786	5,811,335	56.3	4,506,970	43.7	10,300,629	1987
1988	530,523	56.8	403,941	43.2	934,464	7,633,425	56.8	5,812,101	43.2	13,445,526	1988
ESTIMATE											
1989	546,946	56.7	417,461	43.3	964,407	7,869,727	56.7	6,006,633	43.3	13,876,360	1989
1990	549,681	56.7	419,548	43.3	969,229	7,909,075	56.7	6,036,666	43.3	13,945,741	1990
1991	552,429	56.7	421,646	43.3	974,075	7,948,621	56.7	6,066,849	43.3	14,015,470	1991
1992	555,191	56.7	423,754	43.3	978,945	7,988,364	56.7	6,097,184	43.3	14,085,548	1992
1993	557,967	56.7	425,873	43.3	983,840	8,028,306	56.7	6,127,667	43.3	14,155,973	1993

NOTE: (1) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1979 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 14.31.
 (2) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1980 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 13.57.
 (3) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1981 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 13.19.
 (4) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1982 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 12.81.
 (5) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1983 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 12.36.
 (6) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1984 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 11.91.
 (7) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1985 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 11.44.
 (8) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1986 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 10.37.
 (9) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1987 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 8.91.
 (10) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1988 WAS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 6.95.
 (11) THE PROJECTION FOR EQUALIZED ASSESSMENT FOR THE YEARS 1989 TO 1993 INCLUSIVE IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR OF 6.95.

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

YEAR (1)	L E V Y					M I L L R A T E									YEAR (15)
	POPULATION (2)	MUNICIPAL (3)	REGIONAL (4)	EDUCATIONAL (5)	TOTAL (6)	RESIDENTIAL				NON-RESIDENTIAL					
						MUNICIPAL (7)	REGIONAL (8)	EDUCATIONAL (9)	TOTAL (10)	MUNICIPAL (11)	REGIONAL (12)	EDUCATIONAL (13)	TOTAL (14)		
ACTUAL															
1979	306,538	44,554,770	40,135,400	65,572,780	150,262,950	48.4964	43.6860	73.2825	165.4649	57.0546	51.3953	81.4250	189.8749	1979	
1980	306,640	46,046,150	42,629,950	68,214,600	156,890,700	50.4406	46.6984	74.7248	171.8638	59.3419	54.9393	87.9115	202.1927	1980	
1981	304,159	52,824,750	45,875,710	72,295,780	170,996,240	57.8731	50.2599	79.2049	187.3379	68.0860	59.1293	93.1822	220.3975	1981	
1982	308,102	59,048,560	51,490,680	82,678,140	193,217,380	62.7923	54.7552	87.9199	205.4674	74.2183	64.4179	103.4352	242.0714	1982	
1983	309,643	59,174,360	53,399,220	92,467,270	205,040,850	62.7923	56.6640	98.1207	217.5770	73.8733	66.6636	115.4361	225.9730	1983	
1984	311,191	66,775,630	54,395,320	98,139,270	219,310,220	69.7323	56,8038	102.4846	229.0207	82.0379	66.8280	120.5701	269.4360	1984	
1985	307,690	70,986,650	57,651,050	107,036,230	235,673,930	73.4019	59.6126	110.6781	243.6926	86.3552	70.1325	130.2096	286.6973	1985	
1986	309,228	77,525,980	62,059,660	109,153,270	248,738,910	79.3485	63.5186	111.7193	254.5864	93.3512	74.7278	131.4345	299.5135	1986	
1987	310,775	83,133,620	68,640,000	127,076,460	278,850,080	83.9779	69.3371	128.3670	281.6820	98.7975	81.5731	158.0200	331.3906	1987	
1988	309,034	88,316,600	73,786,450	139,038,780	301,141,830	87.7568	73.3187	138.1575	299.2330	103.2433	86.2574	162.5382	352.0389	1988	

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION -
BY THE CITY OF HAMILTON

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RESIDENTIAL			COMMERCIAL			INDUSTRIAL			INSTITUTIONAL			MISCELLANEOUS			TOTAL			
YEAR	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	VALUE	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
1979	3,404	21.4	17,425,522	498	42.6	34,670,021	128	19.5	15,869,567	113	14.9	12,174,137	584	1.6	1,294,238	4,727	81,433,485	1979
1980	4,961	17.3	20,704,499	460	38.5	46,057,122	124	34.9	41,767,984	98	8.3	9,901,413	462	1.1	1,319,215	6,105	119,750,233	1980
1981	2,765	20.8	23,417,712	602	25.8	29,083,511	101	38.5	43,363,526	54	13.5	15,225,145	604	1.4	1,643,433	4,126	112,733,327	1981
1982	1,964	30.8	29,209,945	318	37.2	35,216,428	69	16.8	15,901,227	101	13.8	13,055,253	572	1.4	1,361,178	3,024	94,744,031	1982
1983	3,174	32.9	41,656,827	418	44.6	56,397,752	67	8.5	10,745,283	115	12.9	16,298,844	293	1.1	1,413,171	4,067	126,511,877	1983
1984	3,715	40.7	54,638,503	472	27.1	36,321,440	98	16.0	21,465,300	116	14.9	19,955,879	462	1.4	1,821,052	4,863	134,202,174	1984
1985	3,409	73.5	66,137,472	450	9.7	20,468,901	128	2.8	101,621,227	90	1.9	12,125,780	560	12.1	2,311,981	4,637	202,665,361	1985
1986	3,470	73.9	86,199,997	438	9.3	45,724,215	144	3.1	172,111,159	105	2.2	83,113,414	539	11.5	2,873,814	4,696	390,022,599	1986
1987	3,574	75.0	139,731,378	493	10.3	71,333,360	124	2.6	65,026,726	93	2.0	33,433,497	483	10.1	3,061,789	4,767	312,586,750	1987
1988	4,006	74.8	155,235,069	595	11.1	48,912,952	105	2.0	25,702,840	94	1.8	44,428,484	549	10.3	4,042,892	5,349	278,322,237	1988

HAMILTON PUBLIC LIBRARY



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